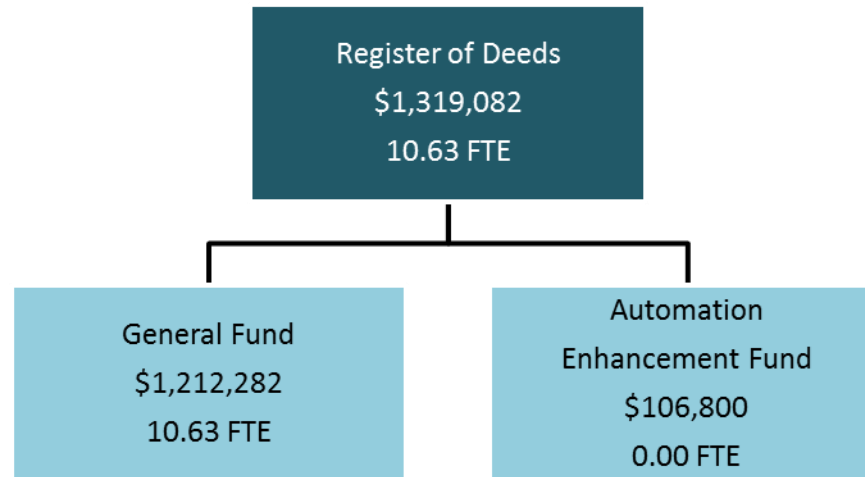


Register of Deeds

Expenditures and FTE Summary by Service Area and Fund





Register of Deeds

Divisions, Budget and Personnel Summary

The Register of Deeds operates as the sole unit in their service area. This service area contains revenue and expenditures in the General Fund and the Automation Enhancement and Preservation Fund.

Register of Deeds	FY 2017 Adopted	Percent
Division		
Register of Deeds	\$ 1,319,082	100.0%
Total Division Expenditures	\$ 1,319,082	100.0%

Register of Deeds	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2017 Percent
Personnel FTE Summary				
Register of Deeds	10.48	10.48	10.63	100.00%
Total FTE's	10.48	10.48	10.63	100.00%

- Increase in the FTE amount is due to a temporary position being hired to cover for an employee taking FMLA leave.

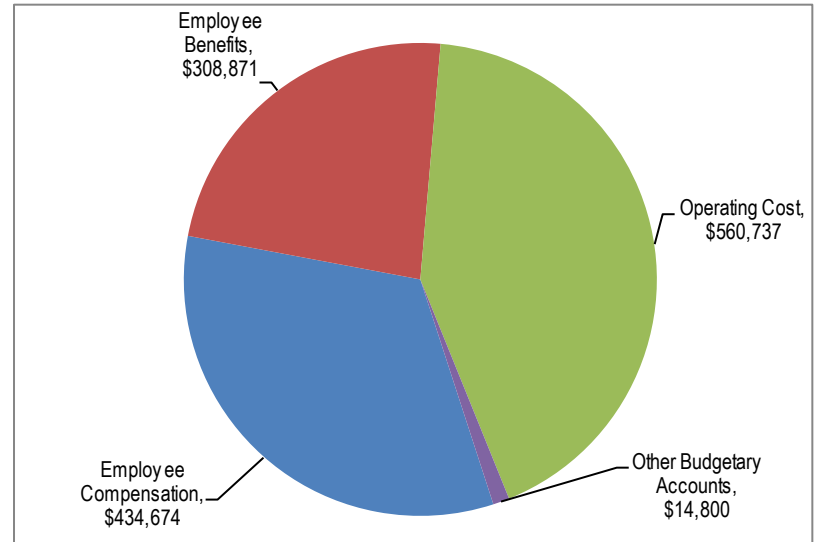
Revenue Highlights

Register of Deeds	FY 2017 Adopted	Percent
Revenue		
Non-Enterprise Charges For Services	\$ 1,312,800	100.0%
Other Revenue	80	0.0%
Total Revenue	\$ 1,312,880	100.0%

- Total revenue is expected to increase by 0.98 percent, from \$1,300,160 in FY 2016 to \$1,312,880 in FY 2017 based on current trends.

Expenditure Highlights

Register of Deeds	FY 2017 Adopted	Percent
Expenditures		
Employee Compensation	\$ 434,674	33.0%
Employee Benefits	308,871	23.4%
Operating Cost	560,737	42.5%
Other Budgetary Accounts	14,800	1.1%
Total Expenditures	\$ 1,319,082	100.0%



- Total expenditures are expected to decrease by 0.60 percent, from \$1,327,095 to \$1,319,082 in FY 2017.
- The biggest change is the reduction in operating cost by \$13,021. Majority of this change is due to the decrease in interdepartmental phone system operating charges.



Mission

To provide exceptional customer service to the residents of Union County and preserve and protect all real estate and vital records in a manner that ensures integrity, completeness, accuracy and safekeeping.

Service Summary

The Register of Deeds is responsible for maintenance, integrity and safekeeping of all public records in accordance with North Carolina State Law. The office strives to provide the highest levels of customer service. The Register of Deeds is composed of two operational divisions: Real Estate and Vital Records.

- Real Estate – Records and indexes all documents related to real property, estate planning, assumed names for new businesses, and plats according to North Carolina General Statutes and North Carolina Association of Register of Deeds (NCARD) Minimal Standards for Indexing Real Property Instruments. Provides ongoing protection of records for future use as well as preserving old books and paper copies.
- Vital Records – Records, indexes and issues all birth certificates, death certificates, marriage certificates and licenses, administers notary oaths and records DD-214 (military discharges). Works closely with Health Division and NC Vital Records in Raleigh. Provides ongoing protection of records for future use as well as preserving old books and paper copies.

FY 2017 Opportunities

The Register of Deeds Office continues to increase efficiency with updates in technology and procedures, without compromising customer service. A strong emphasis is now being placed on the preservation and protection of real estate and vital records that can never be replaced such as marriage licenses. The use of Automation Enhancement and Preservation Fund (AEPF) has enabled this preservation process to take place. Preserved and bound in protective books are marriage licenses from 1843 to 1876.

Goals and Objectives

- Integrate multiple eRecording stations in Real Estate in order to handle the increasing volume due to the CFPB (Consumer Finance Protection Bureau) procedures.
- Preservation and protection of vital record documents and books.
- Ongoing training and educating of staff with changes in legislation as well as renewals of certifications.

Related Capital Projects

Completed:

- Project provided for the purchase of software that supports Optical Character Recognition (OCR) technology. It is to identify not only all apparent SSN and other personal information, but also pages that contain contextual clues for personal information. Project to-date appropriation is \$177,000.

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Register of Deeds

Service Area Summary Report

Category		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE									
Non-Enterprise Charges For Services		-1,138,419	-1,387,484	-1,165,218	-1,196,424	-1,300,000	-1,312,800	-12,800	0.98%
Other Revenue		-78	9,897	-5,186	2,612	-160	-80	80	-50.00%
Other Funding Sources		0	0	0	0	0	0	0	0.00%
Total	REVENUE	-1,138,497	-1,377,587	-1,170,404	-1,193,812	-1,300,160	-1,312,880	-12,720	0.98%
EXPENDITURES									
Employee Compensation		367,880	383,535	421,795	415,775	440,581	434,674	-5,907	-1.34%
Employee Benefits		256,542	264,241	285,376	301,571	312,756	308,871	-3,885	-1.24%
Operating Cost		324,859	359,290	337,010	390,244	573,758	560,737	-13,021	-2.27%
Other Budgetary Accounts		0	0	0	0	0	14,800	14,800	0.00%
Total	EXPENDITURES	949,281	1,007,066	1,044,181	1,107,590	1,327,095	1,319,082	-8,013	-0.60%
Total Service Area Revenue (Over)/Under Expenditures		-189,216	-370,521	-126,223	-86,222	26,935	6,202		
FTE Summary									
Full Time/Part Time		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time		0.08	0.00	0.00	0.00	0.00	0.15	0.15	0.00%
Part-Time		0.00	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Full-Time		9.00	9.00	10.00	10.00	10.00	10.00	0.00	0.00%
Total	Register of Deeds	9.08	9.48	10.48	10.48	10.48	10.63	0.15	1.43%

Register of Deeds

Program Summary

Project/Program		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
NP	GENERAL ADMINISTRATION	0	0	0	0	0	14,800	14,800	0.00%
41800	REGISTER OF DEEDS	949,281	1,007,066	1,044,181	1,107,590	1,327,095	1,304,282	-22,813	-1.72%
	Register of Deeds	949,281	1,007,066	1,044,181	1,107,590	1,327,095	1,319,082	-8,013	-0.60%